

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 21 - COMMUNITY FACILITIES

COMBINED DETAIL SUMMARY

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
110 Regular Salaries	698,822	773,160	787,880	783,330	806,390	817,450
120 Special Salaries	93,792	51,010	50,770	51,860	47,670	49,340
130 Overtime	8,617	0	0	0	0	0
140 Employee Benefits	236,393	219,500	222,650	232,220	231,190	232,630
150 Planned Savings	0	(19,950)	(12,840)	(20,090)	(15,870)	(23,440)
SUBTOTAL PERSONAL SERVICES	1,037,624	1,023,720	1,048,360	1,047,320	1,069,380	1,075,980
210 Utilities	704,806	692,730	697,020	694,890	700,500	711,570
220 Communications	15,495	20,840	17,470	19,960	20,070	18,470
230 Transportation and Training	4,484	2,290	2,290	2,710	3,190	3,190
240 Insurance	53,870	65,230	65,230	65,240	65,240	65,240
250 Professional Fees	3,047	7,000	5,220	7,000	6,600	7,710
260 Data Processing	4,476	4,480	4,570	4,480	4,570	4,570
270 Equipment Contractuals	1,050	700	100	700	100	100
280 Building and Grounds Contractuals	1,658	1,400	1,400	1,400	1,400	1,400
290 Other Contractuals	27,891	47,970	47,710	48,110	47,910	47,930
SUBTOTAL CONTRACTUAL SERVICES	816,776	842,640	841,010	844,490	849,580	860,180
310 Office Supplies	10,812	9,830	8,430	9,830	6,380	7,290
320 Clothing and Towels	938	1,300	1,300	1,300	1,300	1,350
330 Chemicals	119	60	30	60	0	0
340 Equipment Parts	10,662	15,350	15,200	15,350	15,200	15,930
350 Materials	1,411	2,650	2,650	2,650	2,650	2,850
360 Equipment Supplies	1,260	3,380	3,180	3,430	3,230	3,230
370 Building Parts	3,636	4,070	3,520	3,980	3,430	3,430
380 Non-Capitalizable Equipment	3,785	1,000	1,090	1,000	1,090	2,390
390 Other Commodities	24,783	24,650	25,610	24,650	25,610	26,060
SUBTOTAL COMMODITIES	57,405	62,290	61,010	62,250	58,890	62,530
410 Land	0	0	0	0	0	0
420 Buildings	0	11,000	24,750	3,550	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	1,485	450	2,000	900	450	2,000
450 Vehicular Equipment	0	0	0	0	22,000	0
460 Operating Equipment	24,767	23,490	26,780	17,720	18,720	25,800
SUBTOTAL CAPITAL OUTLAY	26,252	34,940	53,530	22,170	41,170	27,800
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	10,935	12,000	11,470	12,000	11,470	11,470
SUBTOTAL OTHER	10,935	12,000	11,470	12,000	11,470	11,470
TOTAL	<u>1,948,993</u>	<u>1,975,590</u>	<u>2,015,380</u>	<u>1,988,230</u>	<u>2,030,490</u>	<u>2,037,960</u>

COMMUNITY FACILITIES

The Community Facilities budget includes Century II/Expo Hall and the Omnisphere Science Center in addition to the City's contribution for the Wichita-Sedgwick County Historical Museum.

Budget Highlights

The adopted 1994 budget shows an increase of \$54,900 over the 1993 adopted budget. The approved 1995 budget increases by \$7,470 over the 1994 budget.

- Purchase of a fork lift is budgeted for Expo Hall operations in 1994.
- Carpet replacement for Century II is budgeted in 1994 as a Capital Improvement Project.
- In addition to the 1994 budget proposed for Community Facilities, \$431,090 is budgeted in Public Works for salaries and other expenditures associated with building maintenance as follows: Century II - \$373,220, Expo Hall - \$40,820 and Historical Museum \$17,050.
- Sources of funding for the 1994 proposed budget of \$2,461,580 are: facility generated revenues - 52.3%, Tourism & Convention Fund - 2.4% (for Expo Hall operating expenses not recovered by revenue), General Fund - 45.3%.
- Revenues are generated from rental of the Century II/Expo Hall facilities (Concert Hall, Convention Hall, Exhibition Hall, Theater, meeting rooms and office space) and equipment; and admissions to the Omnisphere Museum and science shows.
- The General Fund subsidy for the Omnisphere is projected to remain the same as 1992 actual expenses due to increased revenues to be generated by a proposed fee increase of \$.50 for admission to the museum.
- The City's contribution to the Historical Museum is projected to remain at the 1993 Adopted budget level. The City provided 27.2% of the museum's operating expenses in 1992.

Budget Summary

	1992 Actual	1993 Adopted	1993 Revised	1994 Adopted	1995 Approved
Personal Services	1,037,624	1,023,720	1,050,630	1,071,650	1,075,980
Contractual Services	816,776	842,640	838,740	847,310	860,180
Commodities	57,405	62,290	61,010	58,890	62,530
Capital Outlay	26,252	34,940	53,530	41,170	27,800
Other	10,935	12,000	11,470	11,470	11,470
TOTAL	1,948,992	1,975,590	2,015,380	2,030,490	2,037,960

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 21 - COMMUNITY FACILITIES
DIVISION: 10 - CENTURY II

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
110 Regular Salaries	385,600	469,060	476,340	478,050	488,800	494,470
120 Special Salaries	60,938	0	0	0	0	0
130 Overtime	6,865	0	0	0	0	0
140 Employee Benefits	137,423	133,410	133,660	142,080	140,920	141,500
150 Planned Savings	0	(12,170)	(5,530)	(12,350)	(6,460)	(12,650)
SUBTOTAL PERSONAL SERVICES	590,826	590,300	604,470	607,780	623,260	623,320
210 Utilities	460,506	475,300	479,250	475,650	480,850	491,420
220 Communications	10,777	16,450	12,850	15,570	15,450	13,850
230 Transportation and Training	1,899	2,190	2,190	2,610	2,190	2,190
240 Insurance	40,910	44,820	44,820	44,830	44,830	44,830
250 Professional Fees	2,805	5,800	4,420	5,800	5,800	6,610
260 Data Processing	4,476	4,480	4,570	4,480	4,570	4,570
270 Equipment Contractuals	652	700	100	700	100	100
280 Building and Grounds Contractuals	0	0	0	0	0	0
290 Other Contractuals	3,038	3,600	3,350	3,740	3,540	3,420
SUBTOTAL CONTRACTUAL SERVICES	525,063	553,340	551,550	553,380	557,330	566,990
310 Office Supplies	8,169	6,650	5,250	6,650	3,200	4,110
320 Clothing and Towels	870	1,150	1,150	1,150	1,150	1,200
330 Chemicals	0	0	0	0	0	0
340 Equipment Parts	9,344	14,200	14,050	14,200	14,050	14,580
350 Materials	943	2,450	2,450	2,450	2,450	2,450
360 Equipment Supplies	453	1,150	950	1,150	950	950
370 Building Parts	697	1,530	1,140	1,530	1,140	1,140
380 Non-Capitalizable Equipment	3,675	900	990	900	990	2,190
390 Other Commodities	14,800	15,520	16,020	15,520	16,020	15,950
SUBTOTAL COMMODITIES	38,950	43,550	42,000	43,550	39,950	42,570
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	3,550	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	1,485	450	2,000	900	450	2,000
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	15,986	17,500	12,600	13,500	9,150	18,000
SUBTOTAL CAPITAL OUTLAY	17,471	17,950	14,600	17,950	9,600	20,000
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0	0
TOTAL	<u>1,172,310</u>	<u>1,205,140</u>	<u>1,212,620</u>	<u>1,222,660</u>	<u>1,230,140</u>	<u>1,252,880</u>

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 21 - COMMUNITY FACILITIES
DIVISION: 10 - CENTURY II

Century II is a convention facility that consists of 16.5 acres of covered floor space including 5 major halls and 20 meeting spaces. This division's responsibility is the operation of Century II, including facility promotion and contract negotiation in addition to the booking of events and preparing the facility and equipment as needed. Events scheduled for Century II are selected for their appeal to all age groups and entertainment tastes including symphony, wrestling, sporting shows, Broadway and community plays, conventions, country & western concerts and rock concerts. In addition, many business, social and fraternal luncheon meetings are scheduled throughout the year.

POSITION TITLE	POSITIONS			1994 EMPLOYMENT RANGE	1993 ADOPTED	1993 REVISED	1994 ADOPTED	1995 APPROVED
	1992 RVSD	1993 ADOPTED	1994 ADOPTED					
Century II Director	1	1	1	006	56,710	60,450	60,450	60,450
Administrative Supervisor	1	1	1	116	34,460	37,470	37,470	37,470
Technical Director	1	1	1	117	36,890	37,800	37,800	37,800
Custodial Maint. Supervisor	1	1	1	118	33,110	35,290	35,290	35,290
Labor Supervisor I	3	3	3	621	75,980	78,120	79,600	81,320
Maintenance Mechanic	1	1	1	621	25,320	25,390	27,110	27,110
Administrative Secretary	1	1	1	620/21	26,240	27,110	27,110	27,110
Account Clerk II	1	1	1	619	23,920	24,710	24,710	24,710
Event Worker II	3	3	3	617	64,800	65,470	67,700	67,700
Event Worker I	6	6	6	615	108,050	111,590	118,410	122,140
Subtotal	19	19	19		485,480	503,400	515,650	521,100
ADD: Longevity					2,100	3,150	3,360	3,580
2nd Shift Differential					2,300	2,300	2,300	2,300
Employee Compensation					9,710			
Subtotal					499,590	508,850	521,310	526,980
LESS: Administration of Expo Hall					(30,530)	(32,510)	(32,510)	(32,510)
TOTAL	19	19	19		469,060	476,340	488,800	494,470

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 21 - COMMUNITY FACILITIES
DIVISION: 20 - EXPO HALL

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
110 Regular Salaries	135,478	141,040	139,810	142,140	141,720	142,820
120 Special Salaries	13,544	18,500	18,500	18,500	18,500	18,500
130 Overtime	1,752	0	0	0	0	0
140 Employee Benefits	50,993	40,270	39,740	42,370	41,380	41,450
150 Planned Savings	0	(4,440)	(3,020)	(4,360)	(4,260)	(4,420)
SUBTOTAL PERSONAL SERVICES	201,767	195,370	195,030	198,650	197,340	198,350
210 Utilities	207,530	179,790	180,130	181,510	181,920	182,420
220 Communications	0	0	0	0	0	0
230 Transportation and Training	1,798	100	100	100	1,000	1,000
240 Insurance	11,920	17,770	17,770	17,770	17,770	17,770
250 Professional Fees	118	1,000	700	1,000	700	1,000
260 Data Processing	0	0	0	0	0	0
270 Equipment Contractuals	0	0	0	0	0	0
280 Building and Grounds Contractuals	0	0	0	0	0	0
290 Other Contractuals	0	19,310	19,310	19,310	19,310	19,310
SUBTOTAL CONTRACTUAL SERVICES	221,366	217,970	218,010	219,690	220,700	221,500
310 Office Supplies	2	0	0	0	0	0
320 Clothing and Towels	68	150	150	150	150	150
330 Chemicals	0	0	0	0	0	0
340 Equipment Parts	520	100	100	100	100	300
350 Materials	468	200	200	200	200	400
360 Equipment Supplies	0	150	150	200	200	200
370 Building Parts	0	200	40	200	40	40
380 Non-Capitalizable Equipment	110	100	100	100	100	200
390 Other Commodities	8,841	8,080	8,540	8,080	8,540	9,060
SUBTOTAL COMMODITIES	10,009	8,980	9,280	9,030	9,330	10,350
410 Land	0	0	0	0	0	0
420 Buildings	0	11,000	24,750	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	0	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	22,000	0
460 Operating Equipment	8,781	5,990	14,180	4,220	9,570	7,800
SUBTOTAL CAPITAL OUTLAY	8,781	16,990	38,930	4,220	31,570	7,800
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0	0
TOTAL	<u>441,923</u>	<u>439,310</u>	<u>461,250</u>	<u>431,590</u>	<u>458,940</u>	<u>438,000</u>

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 21 - COMMUNITY FACILITIES
DIVISION: 20 - EXPO HALL

Expo Hall is an extension of Century II that doubles the available exhibition space to 200,000 square feet and adds 12 meeting rooms. Its first full year of operation was 1987. This division's responsibility is the operation of Expo Hall, however, administration of the facility is provided by the Century II staff. Although this activity is shown within the General Fund, expenditures not offset by revenues are reimbursed from the Tourism & Convention Fund.

POSITION TITLE	POSITIONS			1994 EMPLOYMENT RANGE	1993 ADOPTED	1993 REVISED	1994 ADOPTED	1995 APPROVED
	1992 RVSD	1993 ADOPTED	1994 ADOPTED					
Labor Supervisor	1	1	1	621	26,240	27,110	27,110	27,110
Event Worker I	4	3	3	615	59,010	57,320	58,310	59,340
Event Worker II	1	1	1	617	21,850	21,720	22,570	22,570
Subtotal	6	5	5		107,100	106,150	107,990	109,020
ADD: Longevity					850	730	800	870
2nd Shift Differential					420	420	420	420
Administration					30,530	32,510	32,510	32,510
Employee Compensation					2,140			
Subtotal					141,040	139,810	141,720	142,820
Building Attendant (50%)	0	3	3	609	18,500	18,500	18,500	18,500
TOTAL	6	8	8		159,540	158,310	160,220	161,320

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 21 - COMMUNITY FACILITIES
DIVISION: 30 - OMNISPHERE

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
110 Regular Salaries	138,108	119,100	127,550	119,150	130,680	133,940
120 Special Salaries	15,568	32,510	32,270	33,360	29,170	30,840
130 Overtime	0	0	0	0	0	0
140 Employee Benefits	37,721	35,100	38,500	36,610	37,750	38,400
150 Planned Savings	0	(2,560)	(3,360)	(2,590)	(2,720)	(2,770)
SUBTOTAL PERSONAL SERVICES	191,397	184,150	194,960	186,530	194,880	200,410
210 Utilities	13,270	14,140	14,140	14,230	14,230	14,230
220 Communications	4,718	4,390	4,620	4,390	4,620	4,620
230 Transportation and Training	787	0	0	0	0	0
240 Insurance	1,040	2,430	2,430	2,430	2,430	2,430
250 Professional Fees	124	200	100	200	100	100
260 Data Processing	0	0	0	0	0	0
270 Equipment Contractuals	398	0	0	0	0	0
280 Building and Grounds Contractuals	1,658	1,400	1,400	1,400	1,400	1,400
290 Other Contractuals	24,853	25,060	25,050	25,060	25,060	25,200
SUBTOTAL CONTRACTUAL SERVICES	46,847	47,620	47,740	47,710	47,840	47,980
310 Office Supplies	2,641	3,180	3,180	3,180	3,180	3,180
320 Clothing and Towels	0	0	0	0	0	0
330 Chemicals	119	60	30	60	0	0
340 Equipment Parts	798	1,050	1,050	1,050	1,050	1,050
350 Materials	0	0	0	0	0	0
360 Equipment Supplies	807	2,080	2,080	2,080	2,080	2,080
370 Building Parts	2,938	2,340	2,340	2,250	2,250	2,250
380 Non-Capitalizable Equipment	0	0	0	0	0	0
390 Other Commodities	1,142	1,050	1,050	1,050	1,050	1,050
SUBTOTAL COMMODITIES	8,446	9,760	9,730	9,670	9,610	9,610
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	0	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	0	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	10,935	12,000	11,470	12,000	11,470	11,470
SUBTOTAL OTHER	10,935	12,000	11,470	12,000	11,470	11,470
TOTAL	<u>257,625</u>	<u>253,530</u>	<u>263,900</u>	<u>255,910</u>	<u>263,800</u>	<u>269,470</u>

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 21 - COMMUNITY FACILITIES
DIVISION: 30 - OMNISPHERE

This division is responsible for the organization, direction, formulation of policy and programming of the Omnisphere & Science Center. Educational, entertaining presentations in astronomy and earth science are presented in the Omnisphere to school groups and the general public with guided Science Center tours for school age groups available. Six weekly Omnisphere programs are presented to the public on Saturday and Sunday. Approximately fifteen to twenty school programs, including live science demonstrations, are presented Tuesday through Friday. The Omnisphere Science Center is open to the public Tuesday through Friday, 8:00 a.m.- 5:00 p.m., and on Saturday and Sunday 1:00 - 5:00 p.m.. During summer months, 18 public shows are presented each week in addition to the private shows.

POSITION TITLE	POSITIONS			1994 EMPLOYMENT RANGE	1993 ADOPTED	1993 REVISED	1994 ADOPTED	1995 APPROVED
	1992 RVSD	1993 ADOPTED	1994 ADOPTED					
Omnisphere Director	1	1	1	009	46,380	49,710	49,710	49,710
Public Educator	2	2	2	120	45,860	52,470	52,470	52,470
Secretary	1	1	1	618/19	23,920	24,710	24,710	24,710
Subtotal	4	4	4		116,160	126,890	126,890	126,890
ADD: Longevity					620	660	700	760
Employee Compensation					2,320		3,090	6,290
Subtotal	4	4	4		119,100	127,550	130,680	133,940
Admin. Aide I (PT-50%)	1	1	1	620	11,220	11,420	12,120	12,530
Secretary (PT-75%)	1	1	1	618/19	17,140	17,700	13,480	14,310
Clerk I (PT-25%)	1	1	1	613	4,150	3,150	3,570	4,000
Subtotal	3	3	3		32,510	32,270	29,170	30,840
TOTAL	7	7	7		151,610	159,820	159,850	164,780

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 21 - COMMUNITY FACILITIES
DIVISION: 40 - HISTORICAL MUSEUM

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
110 Regular Salaries	39,637	43,960	44,180	43,990	45,190	46,220
120 Special Salaries	3,742	0	0	0	0	0
130 Overtime	0	0	0	0	0	0
140 Employee Benefits	10,255	10,720	10,750	11,160	11,140	11,280
150 Planned Savings	0	(780)	(1,030)	(790)	(2,430)	(3,600)
SUBTOTAL PERSONAL SERVICES	53,634	53,900	53,900	54,360	53,900	53,900
210 Utilities	23,500	23,500	23,500	23,500	23,500	23,500
220 Communications	0	0	0	0	0	0
230 Transportation and Training	0	0	0	0	0	0
240 Insurance	0	210	210	210	210	210
250 Professional Fees	0	0	0	0	0	0
260 Data Processing	0	0	0	0	0	0
270 Equipment Contractuals	0	0	0	0	0	0
280 Building and Grounds Contractuals	0	0	0	0	0	0
290 Other Contractuals	0	0	0	0	0	0
SUBTOTAL CONTRACTUAL SERVICES	23,500	23,710	23,710	23,710	23,710	23,710
310 Office Supplies	0	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0	0
330 Chemicals	0	0	0	0	0	0
340 Equipment Parts	0	0	0	0	0	0
350 Materials	0	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0	0
370 Building Parts	0	0	0	0	0	0
380 Non-Capitalizable Equipment	0	0	0	0	0	0
390 Other Commodities	0	0	0	0	0	0
SUBTOTAL COMMODITIES	0	0	0	0	0	0
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	0	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	0	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0	0
TOTAL	<u>77,134</u>	<u>77,610</u>	<u>77,610</u>	<u>78,070</u>	<u>77,610</u>	<u>77,610</u>

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 21 - COMMUNITY FACILITIES
DIVISION: 40 - HISTORICAL MUSEUM

The Wichita-Sedgwick County Historical Museum's purpose is the preservation, conservation and educational display of documented materials reflecting the historical and cultural heritage of the City of Wichita, Sedgwick County, and the surrounding area, its citizens and industry from 1865 to the present day. The Historical Museum Director is responsible for administration of the museum, exhibit scheduling and installation, public and community relations, fund raising, museum development, and maintenance of the museum's building, Wichita's old City Hall, which is leased by the City to the Museum Association.

In September, 1987, the City Council voted to merge the Historic Wichita Board and the Historic Landmark Preservation Committee. The new 10-member board is now called the Historic Preservation Board. This changed the scope and makeup of these Boards in 1988 and will continue to do so in the future.

POSITION TITLE	POSITIONS			1994 EMPLOYMENT RANGE	1993 ADOPTED	1993 REVISED	1994 ADOPTED	1995 APPROVED
	1992 RVSD	1993 ADOPTED	1994 ADOPTED					
Historical Museum Director	1	1	1	007	42,620	43,690	43,690	43,690
Subtotal	1	1	1		42,620	43,690	43,690	43,690
ADD: Longevity					490	490	520	540
Employee Compensation					850		980	1,990
TOTAL	1	1	1		43,960	44,180	45,190	46,220